

Report ID: VTPB-07
Run Date: 01/15/2015
Run Time: 10:24 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 3440050000 - DCF - aid to aged, blind and disabled

Budget Object Group: 1. PERSONAL SERVICES

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service		FY2014 Actuals					
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,158,923	1,915,532	1,915,532	2,221,542	306,010	16.0%
Total: Contracted and 3rd Party Service		2,158,923	1,915,532	1,915,532	2,221,542	306,010	16.0%
Total: 1. PERSONAL SERVICES		2,158,923	1,915,532	1,915,532	2,221,542	306,010	16.0%

Budget Object Group: 3. GRANTS

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup		FY2014 Actuals					
Description	Code						
Aabd	604200	11,092,658	11,477,094	11,477,094	11,217,094	(260,000)	-2.3%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		11,092,658	11,477,094	11,477,094	11,217,094	(260,000)	-2.3%
Total: 3. GRANTS		11,092,658	11,477,094	11,477,094	11,217,094	(260,000)	-2.3%
Total Expenses:		13,251,581	13,392,626	13,392,626	13,438,636	46,010	0.3%

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				FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget				
General Fund	10000	9,566,240	9,642,626	9,642,626	9,688,636	46,010	0.5%
Global Commitment Fund	20405	3,685,341	3,750,000	3,750,000	3,750,000	0	0.0%
Funds Total:		13,251,581	13,392,626	13,392,626	13,438,636	46,010	0.3%
Position Count							
FTE Total							